

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Beech Grove City Schools (5380)**

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$94,156	\$224,095	\$318,710	n/a	238%	42%
	11100 Regular Programs; Elementary	\$2,212,872	\$1,399,278	\$1,551,089	\$1,953,770	-12%	40%	26%
	11200 Regular Programs; Middle/Junior High	\$1,384,190	\$2,760,469	\$2,779,888	\$3,297,851	138%	19%	19%
	11300 Regular Programs; High School	\$2,011,763	\$2,385,213	\$2,435,658	\$2,847,389	42%	19%	17%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$0	\$45,000	n/a	n/a	n/a
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$49,500	\$0	n/a	n/a	-100%
	11450 Vocational Education; Consumer and Homemaking	\$111,989	\$0	\$0	\$0	-100%	n/a	n/a
	11920 Other Regular Programs; Project 4R	\$17,006	\$0	\$0	\$0	-100%	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$26,607	\$0	\$0	\$0	-100%	n/a	n/a
	12900 Other Special Programs	\$193,227	\$342,835	\$245,119	\$558,242	189%	63%	128%
	14100 Summer School Programs; Elementary	\$16,561	\$0	\$0	\$0	-100%	n/a	n/a
	14200 Summer School Programs; Middle/Junior High School	\$1,856	\$0	\$0	\$0	-100%	n/a	n/a
	14300 Summer School Programs; High School	\$16,203	\$37,824	\$49,016	\$36,326	124%	-4%	-26%
	16100 Remediation Testing	\$56,860	\$105,379	\$23,500	\$0	-100%	-100%	-100%
	16200 Preventive Remediation	\$0	\$0	\$0	\$20,000	n/a	n/a	n/a
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$3,428	\$0	\$1,010	n/a	-71%	n/a
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$116,656	\$197,495	\$257,276	\$259,448	122%	31%	1%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$472,057	\$672,384	\$736,788	\$842,724	79%	25%	14%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$0	\$1,934	\$7,908	\$10,574	n/a	447%	34%
	22220 Library/Media Services; School Library	\$101,811	\$23,412	\$19,580	\$17,833	-82%	-24%	-9%
	22230 Library/Media Services; Audiovisual	\$3,736	\$0	\$0	\$0	-100%	n/a	n/a
	22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$202,487	\$252,072	\$447,783	n/a	121%	78%
	24100 Office of The Principal	\$579,355	\$1,016,012	\$1,080,647	\$1,026,045	77%	1%	-5%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$195,951	\$296,140	\$171,204	\$257,573	31%	-13%	50%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$0	\$0	\$1,124	n/a	n/a	n/a
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$0	\$0	\$53,448	n/a	n/a	n/a
	26497 2007 Account Code - Teachers Retirement Fund	\$342,943	\$550,966	\$566,085	\$294,961	-14%	-46%	-48%
<b>Student Academic Achievement Total</b>		<b>\$7,861,642</b>	<b>\$10,089,410</b>	<b>\$10,449,426</b>	<b>\$12,289,810</b>	<b>56%</b>	<b>22%</b>	<b>18%</b>
<b>Student Instructional Support</b>								
	21120 Attendance and Social Work Services; Attendance Services	\$11,423	\$0	\$0	\$0	-100%	n/a	n/a
	21130 Attendance and Social Work Services; Social Work Services	\$118,322	\$0	\$0	\$0	-100%	n/a	n/a
	21140 Attendance and Social Work Services; Pupil Accounting	\$59,022	\$0	\$0	\$0	-100%	n/a	n/a
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$9,465	\$16,747	\$2,869	\$416	-96%	-98%	-86%
	21210 Guidance Services; Service Area Direction	\$66,191	\$0	\$0	\$0	-100%	n/a	n/a
	21220 Guidance Services; Counseling Services	\$0	\$112,848	\$132,870	\$58,005	n/a	-49%	-56%
	22110 Improvement of Instruction; Service Area Direction	\$136,207	\$0	\$0	\$0	-100%	n/a	n/a
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$16,362	\$28,946	\$22,886	n/a	40%	-21%
	22130 Improvement of Instruction; Instructional Staff Training	\$2,039	\$0	\$0	\$0	-100%	n/a	n/a
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$10,209	\$0	\$0	\$0	-100%	n/a	n/a
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$208,306	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$0	\$29,806	\$28,094	\$25,761	n/a	-14%	-8%
	23120 Board of Education; Service Area Assistants	\$10,000	\$0	\$0	\$0	-100%	n/a	n/a
	23190 Board of Education; Other Governing Body Services	\$23,090	\$657,620	\$699,843	\$370,068	> 500%	-44%	-47%
	23210 Executive Administration; Office of The Superintendent	\$58,259	\$0	\$0	\$430,536	> 500%	n/a	n/a
	23290 Executive Administration; Other Executive Administration Services	\$50,518	\$10,387	\$0	\$26,478	-48%	155%	n/a
	24900 Other Support Services, School Administration	\$0	\$253,168	\$221,315	\$339,159	n/a	34%	53%
	25720 Personnel Services; Recruitment and Placement	\$27,465	\$0	\$0	\$0	-100%	n/a	n/a
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$0	\$20,442	n/a	n/a	n/a
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$592,435	\$543,406	\$290,732	n/a	-51%	-46%
<b>Student Instructional Support Total</b>		<b>\$582,211</b>	<b>\$1,689,373</b>	<b>\$1,657,343</b>	<b>\$1,792,789</b>	<b>208%</b>	<b>6%</b>	<b>8%</b>
<b>Overhead and Operational</b>								
	23150 Board of Education; Legal Services	\$25,475	\$77,958	\$18,811	\$23,532	-8%	-70%	25%
	23160 Board of Education; Promotion Expenses	\$0	\$803	\$745	\$3,581	n/a	346%	381%

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**Beech Grove City Schools (5380)**

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	25110 Fiscal Services; Office of The Business Manager	\$57,368	\$0	\$0	\$0	-100%	n/a	n/a
	25150 Fiscal Services; Payroll Services	\$83,589	\$0	\$0	\$0	-100%	n/a	n/a
	25160 Fiscal Services; Financial Accounting	\$39,170	\$0	\$0	\$0	-100%	n/a	n/a
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$25	\$0	\$0	n/a	-100%	n/a
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$123	\$2,134	\$642	n/a	423%	-70%
	25196 Other Fiscal Services; Cash Change	\$0	\$550	\$691	\$475	n/a	-14%	-31%
	25199 Other Fiscal Services; Other	\$0	\$0	\$0	\$2,280	n/a	n/a	n/a
	25710 2007 Account Code - Direction of Central Support Services	\$43,648	\$0	\$0	\$0	-100%	n/a	n/a
	25890 Other Technology Services	\$19,347	\$0	\$0	\$0	-100%	n/a	n/a
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$96,242	\$0	\$0	\$0	-100%	n/a	n/a
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$423,666	\$779,171	\$1,116,947	\$1,378,506	225%	77%	23%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$5,777	\$255,968	\$288,709	\$133,553	> 500%	-48%	-54%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$464,310	\$424,015	\$347,970	\$494,024	6%	17%	42%
	26499 2007 Account Code - Other	\$0	\$155,142	\$163,068	\$104,629	n/a	-33%	-36%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$0	\$8,472	\$0	n/a	n/a	-100%
	26600 Operation and Maintenance of Plant Services; Security Services	\$7,610	\$0	\$0	\$0	-100%	n/a	n/a
	26700 Operation and Maintenance of Plant Services; Insurance	\$73,867	\$176,748	\$199,552	\$189,594	157%	7%	-5%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$453,587	\$249,393	\$0	\$0	-100%	-100%	n/a
	27010 Student Transportation; Service Area Direction	\$65,873	\$2,683	\$0	\$10,021	-85%	273%	n/a
	27100 Student Transportation; Vehicle Operation	\$331,761	\$477,047	\$499,938	\$547,061	65%	15%	9%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$67,023	\$94,511	\$108,459	\$135,472	102%	43%	25%
	27400 Student Transportation; Purchase of School Buses	\$23,710	\$212,802	\$20,041	\$21,594	-9%	-90%	8%
	27500 Student Transportation; Insurance on Buses	\$6,174	\$16,203	\$16,072	\$16,000	159%	-1%	0%
	27900 Student Transportation; Other Student Transportation Services	\$683	\$0	\$0	\$0	-100%	n/a	n/a
	31100 Food Services Operations; Service Area Direction	\$72,077	\$289,097	\$297,481	\$344,270	378%	19%	16%
	31200 Food Services Operations; Food Preparation and Dispensing	\$176,351	\$0	\$0	\$0	-100%	n/a	n/a
	31400 Food Services Operations; Food Purchases	\$317,749	\$339,525	\$333,564	\$341,038	7%	0%	2%
	31900 Other Food Services	\$37,194	\$162,041	\$50,690	\$54,693	47%	-66%	8%
	33200 Community Recreation	\$6,497	\$18,121	\$19,862	\$17,271	166%	-5%	-13%
	33400 Athletic Coaches	\$156,311	\$220,007	\$229,988	\$219,753	41%	0%	-4%
	33990 Other Community Services; Other	\$0	\$31,825	\$33,115	\$35,000	n/a	10%	6%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$34,786	\$86,566	\$74,853	\$159,780	359%	85%	113%
	60700 Debt Services; Nonprogramed Charges; Scholarships	\$0	\$4,000	\$4,741	\$5,500	n/a	38%	16%
<b>Overhead and Operational Total</b>		<b>\$3,089,843</b>	<b>\$4,074,325</b>	<b>\$3,835,901</b>	<b>\$4,238,268</b>	<b>37%</b>	<b>4%</b>	<b>10%</b>
<b>Nonoperational</b>								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$500,512	\$0	\$0	\$174,304	-65%	n/a	n/a
	43000 Facilities Acquisition and Construction; Professional Services	\$498,889	\$20,606	\$20,612	\$0	-100%	-100%	-100%
	45100 Building Acquisition, Construction and Improvements	\$0	\$183,506	\$345,990	\$179,527	n/a	-2%	-48%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$125,253	\$125,253	n/a	n/a	0%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$791,778	\$127,859	\$134,661	\$158,953	-80%	24%	18%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$14,433	\$0	\$0	\$0	-100%	n/a	n/a
	51100 Debt Services; Principal on Debt; Bonds	\$190,000	\$30,000	\$0	\$102,820	-46%	243%	n/a
	51300 Debt Services; Principal on Debt; Emergency Loans	\$0	\$42,820	\$85,640	\$42,820	n/a	0%	-50%
	52100 Debt Services; Interest on Debt; Bonds	\$160,647	\$988,432	\$339,586	\$277,585	73%	-72%	-18%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,274,927	\$1,638,126	\$2,481,416	\$1,996,338	57%	22%	-20%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$561,177	n/a	n/a	n/a
	54200 2007 Account Code - Common School Fund	\$0	\$91,726	\$68,910	\$67,919	n/a	-26%	-1%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$87,844	n/a	n/a	n/a
	54250 Common School Fund; Interest	\$0	\$0	\$0	\$4,120	n/a	n/a	n/a
<b>Nonoperational Total</b>		<b>\$3,431,186</b>	<b>\$3,123,075</b>	<b>\$3,602,068</b>	<b>\$3,778,659</b>	<b>10%</b>	<b>21%</b>	<b>5%</b>
<b>prorated</b>								
	26491 2007 Account Code - PERF	\$118,522	\$55,701	\$59,045	\$29,718	-75%	-47%	-50%
	26492 2007 Account Code - Social Security	\$622,381	\$781,956	\$795,975	\$399,608	-36%	-49%	-50%
	26493 2007 Account Code - Workmen's Compensation	\$35,081	\$0	\$0	\$0	-100%	n/a	n/a

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	26494 2007 Account Code - Group Insurance	\$608,220	\$1,081,229	\$1,076,816	\$528,739	-13%	-51%	-51%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$259,897	\$157,028	\$82,290	n/a	-68%	-48%
<b>prorated Total</b>		<b>\$1,384,204</b>	<b>\$2,178,782</b>	<b>\$2,088,863</b>	<b>\$1,040,355</b>	<b>-25%</b>	<b>-52%</b>	<b>-50%</b>

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
<b>Student Academic Achievement</b>	\$8,947,070	\$11,859,284	\$12,120,142	\$13,106,679	46%	11%	8%	54.7%	56.1%	56.0%	56.6%
<b>Student Instructional Support</b>	\$670,643	\$1,864,251	\$1,832,738	\$1,889,371	182%	1%	3%	4.1%	8.8%	8.5%	8.2%
<b>Overhead and Operational</b>	\$3,300,459	\$4,308,356	\$4,078,653	\$4,365,172	32%	1%	7%	20.2%	20.4%	18.9%	18.9%
<b>Nonoperational</b>	\$3,430,914	\$3,123,075	\$3,602,068	\$3,778,659	10%	21%	5%	21.0%	14.8%	16.7%	16.3%
<b>Grand Total</b>	<b>\$16,349,086</b>	<b>\$21,154,965</b>	<b>\$21,633,601</b>	<b>\$23,139,881</b>	<b>42%</b>	<b>9%</b>	<b>7%</b>				

	FY1998	FY2006	FY2007	FY2008
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	58.8%	64.9%	64.5%	64.8%